

# **Environmental Management Program Direction**

## **Mission Supporting Goals and Objectives**

Program Direction provides support to the Federal work force responsible for the overall direction and administrative support of the Environmental Management (EM) program, including both Headquarters and field personnel. The EM mission of protecting human health and the environment is carried out by a work force composed largely of contractors, although there are a variety of functions that are inherently governmental (e.g., program management, contract administration, and interagency and international coordination) that require a dedicated Federal work force.

The role of the Headquarters Federal work force is to provide leadership, establish and implement national policy, conduct analyses and integrate activities across sites. Increasing standards of accountability for program performance and spending require Headquarters staff to analyze budget requests, track expenditures and monitor uncoded balances, assess cumulative impacts of compliance agreements signed by field offices, and compile Congressionally mandated and other program plans (e.g., life cycle baselines, five-year plans, and future land use and long-term stewardship plans). Also, interactions with non-DOE government employees (e.g., United States Interagency Workgroups on Superfund Reform, participation in International Atomic Energy Agency activities, and negotiations with foreign embassies and reactor operators) are most appropriately performed by Federal employees rather than contractors. Finally, Headquarters personnel assess the progress of planned program activities in order to report to Congress, Federal, State and local governments, Indian Tribes, citizen groups and the public on the status of EM programs.

Field personnel are responsible and directly accountable for implementing the EM program within the framework established by Headquarters policy and guidance. In addition, the field is responsible for the day-to-day oversight of the Department's facilities, the facility contractor and other support contractors, as well as construction and test activities that support EM activities for the Department of Energy. The field office personnel are responsible for planning and implementing performance improvement programs and the technical programs needed to comply with standards and regulations. The field is also responsible for the preparation of regulatory documents and interaction with the regulators who have oversight of facility operations. The field staffing level include personnel supporting the analytical laboratories.

Program Direction has been grouped into four categories:

- # Salaries and Benefits for FY 2000 provide for 425 Federal full-time equivalents based on Department Strategic Alignment Initiative end of year targets at Headquarters (employees based in Germantown, Maryland and Washington, DC), and 2,299 Federal full-time equivalents at the ten major Operations/Field Offices located throughout the United States, the Carlsbad Area Office located in New Mexico, and the Federal Energy Technology Center with facilities located in Morgantown, West Virginia and Pittsburgh, Pennsylvania. In addition, funding is provided for worker's compensation payment to the Department of Labor, benefits associated with permanent change of station, transit subsidies and incentive awards.

- # Travel includes all costs of transportation, subsistence, and incidental travel expenses of EM's Federal employees in accordance with Federal Travel Regulations. This also includes travel costs associated with permanent change of duty station.
- # Support Services includes technical and administrative support, program management and integration, management information and support systems, performance systems, and cost/schedule studies. Program management includes support for organizational and strategic planning, coordination and interaction with other Federal, State and local government agencies and private industrial concerns, performance measurement and cost assessment. Administration support includes funding for personnel development, training, travel, and logistics support.

Technical support services includes funding for services which include, but are not limited to, determining feasibility of design considerations; development of specifications, system definition, system review and reliability analyses; trade-off analyses; economic and environmental analyses which may be used in the Department of Energy's preparation of environmental impact statements; and test and evaluation, surveys or reviews to improve the effectiveness, efficiency and economy of technical operations.

Management support services includes funding for services which include, but are not limited to, analyses of workload and work flow; directives management studies; automated data processing; manpower systems analyses; assistance in the preparation of program plans; training, and education; analyses of Departmental management processes; and any other reports or analyses directed toward improving the effectiveness, efficiency and economy of management and general administrative services.

- # Other related expenses includes funding for training the Federal work force, rental of office space, building maintenance, telephone and network communication costs, utilities, computer/video support, printing and graphics, photocopying, postage, and office supplies and equipment at Headquarters and the Operation/Field Offices. A Working Capital Fund was established at Headquarters in FY 1997 by the Office of Human Resources to allocate the cost of common administrative services to the recipient Headquarters organizations. Activities supported by the Working Capital Fund include automated office support, telephone services, postage, printing and graphics, supplies, photocopying, building occupancy, electronic services, payroll processing, contract closeouts and the Corporate Executive Information System.

## **Performance Measures**

### **Work Force Management Efforts**

EM continues to move forward with downsizing efforts to achieve an appropriate Headquarters/field balance of Federal resources to efficiently carry out the EM mission. The EM program has made significant decreases in the size of the Headquarters Federal work force. Staffing levels have been reduced by more than 260 employees (a 37% reduction) since May 1996 and more than 340 (a 44% reduction) from its highest employment level of 772 in July 1995.

EM will continue to place a high priority on work force management in the future to constantly evaluate and adjust, as necessary, the organizational structure, roles and responsibilities, skills mix, performance measurement, and systems of shared values and incentives. With the successful completion of the Strategic Alignment Initiative, the Department is currently implementing the next phase in work force management, *Workforce for the 21<sup>st</sup> Century Initiative*, commonly known as *Workforce 21*. The focus of *Workforce 21* is to strengthen the Department's technical and management capabilities to fulfill the critical missions for the Nation. This initiative provides EM with a process to identify, hire and train personnel in key areas with skills and technical expertise that are critical to the success of the EM program.

Although these changes have been difficult, EM believes that it now has an appropriate level of staffing, consistent with *Workforce 21*, to address the challenges that lie ahead. The FY 2000 level of funding is necessary to stabilize both the Headquarters and field work force, allowing EM to meet its current and future environmental, financial, managerial, and technical needs. Funding below the FY 2000 request for the Program Direction account would hinder overall performance by further eroding the capability for contractor oversight, management of programs, and maintaining the necessary technical expertise.

### **Support Services Reductions**

Support services are a cost-effective method to obtain short-term, specialized technical or administrative expertise needed to solve unique problems that are beyond the capability or availability of the Federal work force. Often, specific skills are not required on a full-time basis, and it would not be prudent management to hire Federal staff with such specific skills. These services vary in nature to cover a variety of areas such as: nuclear criticality; nuclear construction; safety and health services; technical training development; security services; printing and reproduction services; office automation/local area network support; and correspondence control/records management services. In the last three years, significant reductions in support services have been realized, particularly at Headquarters. The majority of support services are technical in nature with discrete, well-defined tasks. Non-technical support provides management support for bench marking, metrics management and activities aimed at increasing quality and cost effectiveness in the oversight of the EM program. A small portion of the non-technical support provides for administrative activities such as mail room operations where it has been determined to be more cost effective to contract out these activities in lieu of hiring additional federal staff.

## **Analytical Laboratories**

### **Environmental Measures Laboratory**

In FY 1998, EM assumed full responsibility for the Environmental Measurements Laboratory from the Office of Energy Research in accordance with the terms specified in a Memorandum of Agreement. The Environmental Measurements Laboratory is located in New York, New York, and falls under the auspices of the Chicago Operations Office. The Environmental Measurements Laboratory is a government-owned, government-operated environmental research laboratory with history dating back to the Manhattan Project. Its current mission is to respond to the Department of Energy and other Federal

and international agencies regarding quality assurance, environmental and national security issues, and to conduct research on radioactive and other energy-related pollutants that impact on human health and the environment.

EM's contribution to the Environmental Measurements Laboratory in FY 2000 will be \$5,250,000. This level of funding will support the Federal work force of approximately 60 employees. However, the funding is not sufficient to support all of the administrative costs associated with the Laboratory. Work for others, such as the Office of Nonproliferation and National Security, the Office of Science, the United States Air Force, the United States Nuclear Regulatory Commission and other federal agencies will generate additional funding to be used for programmatic and administrative expenses incurred by this laboratory.

### **Radiological and Environmental Sciences Laboratory**

EM Program Direction supports the Radiological and Environmental Sciences Laboratory, also a government-owned, government-operated laboratory located in Idaho Falls, Idaho, and reporting to the Idaho Operations Office. EM provides approximately \$2,700,000 annually to support 25 Federal full-time equivalents and associated laboratory expenses. The Radiological and Environmental Sciences Laboratory provides an independent resource free from conflict-of-interest in the area of analytical metrology (metrics) and measurement quality assurance. This facility is a federal technical resource and reference laboratory for the National Analytical Management Program. The major activities include the Mixed-Analyte Performance Evaluation Program, the DOE Methods Compendium, participation on the National Radiological Management Program Steering Committee and assistance with technical issues. These programs require and support traceability in analytical measurements to the National Institute of Standards and Technology. The expertise at the Radiological and Environmental Sciences Laboratory provides a federal technical resource for special analytical projects.

## **Organizational Changes**

### **Creation of the Office of River Protection**

The Office of River Protection was created at the Hanford Reservation, Richland, Washington, in accordance with Section 3139 of the Strom Thurmond National Defense Authorization Act for Fiscal Year 1999 (Public Law 105-261). This Office is responsible for managing all aspects of the Tank Waste Remediation System, also known as the Hanford Tank Farm operations with the critical mission to immobilize Hanford's high-level tank waste and protect the Columbia River. This budget requests an additional 27 full-time equivalents to support this office, in addition to 76 full-time equivalents that have been reassigned from within the Richland Operations Office. These positions will provide management and supervision, senior technical and financial expertise, engineering and scientific oversight, quality assurance, legal, contract finance and administration, and financial market and private capital project financing necessary to fully integrate tank farm operations and the privatization activities which are performed by two separate contracts. It is critical that this oversight/integration is performed by Federal employees to avoid any conflict of interest issues, or negative impacts.

## Use of Prior-Year Balances

The FY 1998 Energy and Water Development Appropriations Conference report [report 105-271] included language which stated that “The Department will carry unobligated balances into fiscal year 1998 which will increase the funding available in this account.” With this in mind, the FY 1998 Appropriation of \$345,000,000 was augmented with \$28,192,000 of FY 1997 unobligated balances. The majority of the unobligated balances were used to fully fund the authorized work force within the staffing guidelines dictated by the Strategic Alignment Initiative, thus avoiding a budget-driven reduction-in-force.

In FY 1999, an additional \$9,126,000 of unobligated balances were used to offset the reduction in the FY 1999 Energy and Water Appropriation. The use of unobligated balances restored funding to the FY 1999 request level, thereby avoiding significant impacts in this account.

## Funding Schedule

(dollars in thousands, whole FTEs )

	FY 1998	FY 1999	FY 2000	\$ Change	% Change
<b>Albuquerque</b>					
Salaries and Benefits .....	13,795	10,879	10,903	24	0.2%
Travel .....	2,256	878	847	-31	-3.5%
Support Services .....	2,320	2,268	1,805	-463	-20.4%
Other Related Expenses .....	1,444	825	796	-29	-3.5%
Total, Albuquerque .....	19,815	14,850	14,351	-499	-3.4%
Full-Time Equivalents .....	145	134	129	-5	-3.7%
<b>Carlsbad Area Office</b>					
Salaries and Benefits .....	4,507	4,939	4,942	3	0.1%
Travel .....	402	350	338	-12	-3.4%
Support Services .....	0	0	0	0	>999%
Other Related Expenses .....	1,739	1,895	1,828	-67	-3.5%
Total, Carlsbad Area Office .....	6,648	7,184	7,108	-76	-1.1%
Full-Time Equivalents .....	56	61	61	0	0.0%
<b>Chicago</b>					
Salaries and Benefits .....	8,933	9,476	9,470	-6	-0.1%
Travel .....	480	450	434	-16	-3.6%
Support Services .....	857	214	211	-3	-1.4%
Other Related Expenses .....	518	500	482	-18	-3.6%
Total, Chicago .....	10,788	10,640	10,597	-43	-0.4%
Full-Time Equivalents .....	107	110	106	-4	-3.6%

(dollars in thousands, whole FTEs )

	FY 1998	FY 1999	FY 2000	\$ Change	% Change
<b>Federal Energy Technology Center</b>					
Salaries and Benefits .....	5,302	5,397	4,528	-869	-16.1%
Travel .....	329	325	314	-11	-3.4%
Support Services .....	903	850	820	-30	-3.5%
Other Related Expenses .....	475	68	66	-2	-2.9%
Total, Federal Energy Technology Center ..	7,009	6,640	5,728	-912	-13.7%
Full-Time Equivalents .....	66	65	51	-14	-21.5%
<b>Idaho</b>					
Salaries and Benefits .....	21,550	20,619	21,287	668	3.2%
Travel .....	875	960	926	-34	-3.5%
Support Services .....	1,750	2,000	1,929	-71	-3.6%
Other Related Expenses .....	1,230	1,183	1,395	212	17.9%
Total, Idaho .....	25,405	24,762	25,537	775	3.1%
Full-Time Equivalents .....	240	239	236	-3	-1.3%
<b>Nevada</b>					
Salaries and Benefits .....	3,934	4,110	4,123	13	0.3%
Travel .....	210	203	193	-10	-4.9%
Support Services .....	2,192	1,648	1,574	-74	-4.5%
Other Related Expenses .....	274	95	92	-3	-3.2%
Total, Nevada .....	6,610	6,056	5,982	-74	-1.2%
Full-Time Equivalents .....	56	55	53	-2	-3.6%
<b>Oakland</b>					
Salaries and Benefits .....	5,978	6,034	6,105	71	1.2%
Travel .....	416	350	338	-12	-3.4%
Support Services .....	1,038	1,200	1,158	-42	-3.5%
Other Related Expenses .....	898	1,500	1,447	-53	-3.5%
Total, Oakland .....	8,330	9,084	9,048	-36	-0.4%
Full-Time Equivalents .....	70	72	69	-3	-4.2%
<b>Oak Ridge</b>					
Salaries and Benefits .....	12,205	11,632	11,535	-97	-0.8%
Travel .....	638	635	613	-22	-3.5%
Support Services .....	2,342	1,800	1,737	-63	-3.5%
Other Related Expenses .....	2,264	2,809	2,682	-127	-4.5%
Total, Oak Ridge .....	17,449	16,876	16,567	-309	-1.8%
Full-Time Equivalents .....	140	139	133	-6	-4.3%

Environmental Management/Defense  
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(dollars in thousands, whole FTEs )

	FY 1998	FY 1999	FY 2000	\$ Change	% Change
Ohio					
Salaries and Benefits .....	18,300	17,386	18,803	1,417	8.2%
Travel .....	615	610	588	-22	-3.6%
Support Services .....	2,681	3,303	3,187	-116	-3.5%
Other Related Expenses .....	2,861	1,833	2,067	234	12.8%
Total, Ohio .....	24,457	23,132	24,645	1,513	6.5%
Full-Time Equivalents .....	223	223	224	1	0.4%
Richland					
Salaries and Benefits .....	41,368	43,363	47,660	4,297	9.9%
Travel .....	1,626	1,440	1,366	-74	-5.1%
Support Services .....	10,482	8,589	7,274	-1,315	-15.3%
Other Related Expenses .....	13,236	11,660	13,071	1,411	12.1%
Total, Richland .....	66,712	65,052	69,371	4,319	6.6%
Full-Time Equivalents .....	494	508	535	27	5.3%
Rocky Flats					
Salaries and Benefits .....	24,437	22,027	22,557	530	2.4%
Travel .....	817	765	710	-55	-7.2%
Support Services .....	4,300	4,500	4,341	-159	-3.5%
Other Related Expenses .....	5,610	2,637	2,450	-187	-7.1%
Total, Rocky Flats .....	35,164	29,929	30,058	129	0.4%
Full-Time Equivalents .....	257	247	242	-5	-2.0%
Savannah River					
Salaries and Benefits .....	39,876	38,453	38,847	394	1.0%
Travel .....	1,238	1,000	965	-35	-3.5%
Support Services .....	6,609	6,000	5,788	-212	-3.5%
Other .....	4,643	5,734	5,761	27	0.5%
Total, Savannah River .....	52,366	51,187	51,361	174	0.3%
Full-Time Equivalents .....	490	476	460	-16	-3.4%
Subtotal, Field Offices					
Salaries and Benefits .....	200,185	194,315	200,760	6,445	3.3%
Travel .....	9,902	7,966	7,632	-334	-4.2%
Support Services .....	35,474	32,372	29,824	-2,548	-7.9%
Other Related Expenses .....	35,192	30,739	32,137	1,398	4.5%
Total, Field Offices .....	280,753	265,392	270,353	4,961	1.9%
Full-Time Equivalents .....	2,344	2,329	2,299	-30	-1.3%

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(dollars in thousands, whole FTEs )

	FY 1998	FY 1999	FY 2000	\$ Change	% Change
<b>Headquarters</b>					
Salaries and Benefits .....	49,197	42,053	42,270	217	0.5%
Travel .....	2,468	2,283	2,132	-151	-6.6%
Support Services .....	27,601	27,008	26,017	-991	-3.7%
Other Related Expenses .....	13,173	9,463	8,637	-826	-8.7%
Total, Headquarters .....	92,439	80,807	79,056	-1,751	-2.2%
Full-Time Equivalents .....	438	435	425	-10	-2.3%
<b>Total Environmental Management</b>					
Salaries and Benefits .....	249,382	236,368	243,030	6,662	2.8%
Travel .....	12,370	10,249	9,764	-485	-4.7%
Support Services .....	63,075	59,380	55,841	-3,539	-6.0%
Other Related Expenses .....	48,365	40,202	40,774	572	1.4%
Subtotal, Program Direction .....	373,192	346,199	349,409	3,210	0.9%
Full-Time Equivalents .....	2,782	2,764	2,724	-40	-1.4%
<b>Use of Prior-Year Balances</b>					
Salaries and Benefits .....	-24,974	0	0	0	>999%
Travel .....	-100	-852	0	852	-100.0%
Support Services .....	-242	-4,934	0	4,934	-100.0%
Other Related Expenses .....	-2,876	-3,340	0	3,340	-100.0%
Subtotal, Use of Prior-Year Balances .....	-28,192	-9,126	0	9,126	-100.0%
Full-Time Equivalents .....	0	0	0	0	>999%
<b>Total Program Direction</b>					
Salaries and Benefits .....	224,408 <sup>a</sup>	236,368 <sup>a</sup>	243,030 <sup>b</sup>	6,662	2.8%
Travel .....	12,270	9,397	9,764	367	3.9%
Support Services .....	62,833	54,446	55,841	1,395	2.6%
Other Related Expenses .....	45,489	36,862	40,774	3,912	10.6%
Total, Program Direction .....	345,000	337,073	349,409	12,336	3.7%
Full-Time Equivalents .....	2,782 <sup>a</sup>	2,764 <sup>a</sup>	2,724 <sup>a b</sup>	-40	-1.4%

<sup>a</sup> Includes 29 full-time equivalents in both FY 1998 and FY 999, and 15 full-time equivalents in FY 2000 associated with the former United States Bureau of Mines, which were not included in the President's Budget.

<sup>b</sup> Includes 27 full-time equivalents in FY 2000 in support of the newly created Office of River Protection. These full-time equivalents are fully funded in FY 2000 but were not included in the President's Budget.

**Environmental Management/Defense  
Environmental Restoration and Waste  
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**FY 2000 Congressional Budget**



## Detailed Program Justification

(dollars in thousands)

FY 1998	FY 1999	FY 2000
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### Salaries and Benefits

Provides funding for 2,724 full-time equivalents in FY 2000 with the responsibility for the overall direction and administrative support of the EM program, including both Headquarters and field personnel. The federal work force performs a variety of functions that are inherently governmental such as program management, contract administration, and interagency and international coordination. An additional 27 full-time equivalents are being requested in FY 2000 to support The Office of River Protection located in Hanford, Washington, while EM's overall full-time equivalents will be reduced by 40 between FY 1999 and FY 2000. ....

249,382      236,368      243,030

### Travel

Includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations which are directly chargeable to EM. EM has decreased travel by \$2,606,000 (21 percent) since FY 1998 in response to Congressional and Departmental direction to reduce travel costs. ....

12,370      10,249      9,764

### Support Services

Provides for technical and administrative support for cost effective short-term/intermittent requirements not available from within the Federal work force. The FY 2000 request reflects a \$7,234,000 (11 percent) reduction in the use of support service contractors since FY 1998. ....

63,075      59,380      55,841

(dollars in thousands)

FY 1998	FY 1999	FY 2000
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### Other Related Expenses

Provides for administrative support to the Federal work force at both Headquarters and the field. The level of support provided by EM varies at each site depending on EM's role in relation to other Departmental programs. Examples of the type of support that may be provided include rents and utilities, supplies, printing, maintenance and repair of government vehicles and equipment; maintenance and renovations of buildings; janitorial and custodial services; stenographic reporting and typing; recruitments and advertisements; transit operations (shuttle bus); ADP infrastructure maintenance and upgrades, computer support hotline; Internet Services; alarm protection systems; employee health services; and other vendor services. At Headquarters, administrative costs are included in the Working Capital Fund. This category also includes the cost of training the Federal work force. A portion of these types of costs are being reduced commensurately as the number of employees decrease. However, a significant portion of these expenditures are relatively fixed in nature and do not change in relation to the work force. An example would be the cost of leased building space and computer network infrastructure costs. . . . .

48,365	40,202	40,774
<b>373,192</b>	<b>346,199</b>	<b>349,409</b>

Total Program Direction . . . . .

### Explanation of Funding Changes from FY 1999 to FY 2000

FY 2000 vs FY 1999 (\$000)
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#### Salaries and Benefits

# An overall increase of \$6,662,000 for salaries and benefits is the result of a decrease of 40 full-time equivalents resulting in a savings of \$3,429,000 across the Environmental Management complex, offset by an increase of \$10,091,000 to cover a 4.1 percent escalation factor for personnel related expenses for 2,724 Full-time equivalents in accordance with OMB guidance . . . . . 6,662

#### Travel

# A decrease of \$485,000 in travel across the field offices and at Headquarters reflects a continuing effort to reduce travel in response to Congressional direction. . . . . -485

FY 2000 vs FY 1999 (\$000)
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### Support Services

- |   |        |
|---|--------|
| # A decrease of \$1,315,000 in support service contracts at the Richland Operations Office is a result of a shift in priorities to fund essential site support activities. . . . .  | -1,315 |
| # A decrease of \$2,224,000 in support service contracts is the result of a \$991,000 decrease in Headquarters support services and a \$1,233,000 decrease in field (other than Richland) support services contracts consistent with continual Congressional direction to reduce the level of support services. . . . . | -2,224 |

### Other Related Expenses

- |  |        |
|--|--------|
| # An increase of \$212,000 in other related expenses at the Idaho Operations Office reflects increased support for Federal employee training as well as upgrades to site telecommunications . . . . .  | 212    |
| # An increase of \$234,000 in other related expenses at the Ohio Field Office reflects increased support to Federal employee training as well as site-wide ADP upgrades. In addition, the increase will fund the additional rents and utilities requirements at the Mound Site . . . . .   | 234    |
| # An increase of \$1,411,000 in other related expenses at the Richland Operations Office reflects the increased requirements for new budget authority for rent and utilities as well as other essential activities. These activities were funded using prior year balances in FY 1999. . . . .   | 1,411  |
| # A decrease of \$1,285,000 in other related expenses is the result of a \$826,000 decrease in Headquarters and a \$459,000 decrease in the rest of the field consistent with Congressional direction to reduce administrative expenses in direct support of Federal staff. This level of funding will reduce many areas to the minimum level of support such as supplies, Automated Data Processing (ADP), maintenance of office equipment, and critical equipment replacement. . . . . | -1,285 |

Total Funding Change, Program Direction . . . . .	<u>3,210</u>
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## Support Services

(dollars in thousands)

	FY 1998	FY 1999	FY 2000	\$ Change	% Change
Technical Support Service <sup>a</sup>					
Feasibility of Design Considerations . . . .	30,818	29,867	28,065	-1,802	-6.0%
Economic and Environmental Analysis . . . .	13,638	12,617	11,719	-898	-7.1%
Test and Evaluation Studies . . . . .	5,365	4,811	4,883	72	1.5%
Total, Technical Support Services . . . . .	49,821	47,295	44,667	-2,628	-5.6%
Management Support Services <sup>b</sup>					
Management Studies . . . . .	8,073	7,384	6,799	-585	-7.9%
Training and Education . . . . .	1,404	816	746	-70	-8.6%
ADP Support . . . . .	1,086	1,424	1,362	-62	-4.4%
Administrative Support Services . . . . .	2,691	2,461	2,267	-194	-7.9%
Total, Management Support Services . . . . .	13,254	12,085	11,174	-911	-7.5%
Subtotal, Support Services . . . . .	63,075	59,380	55,841	-3,539	-6.0%
Use of Prior-Year Balances . . . . .	-242	-4,934	0	4,934	-100.0%
Total, Support Services . . . . .	62,833	54,446	55,841	1,395	2.6%

<sup>a</sup> Technical support services includes funding for services which include, but are not limited to, determining feasibility of design considerations; development of specifications, system definition, system review and reliability analyses; trade-off analyses; economic and environmental analyses which may be used in the Department of Energy's preparation of environmental impact statements; and test and evaluation, surveys or reviews to improve the effectiveness, efficiency and economy of technical operations.

<sup>b</sup> Management support services includes funding for services which include, but are not limited to, analyses of workload and work flow; directives management studies; automated data processing; manpower systems analyses; assistance in the preparation of program plans; training, and education; analyses of Department management processes; and any other reports or analyses directed toward improving the effectiveness, efficiency and economy of management and general administrative services.

## Other Related Expenses

(dollars in thousands)

	FY 1998	FY 1999	FY 2000	\$ Change	% Change
Training .....	5,425	4,159	4,261	102	2.5%
Working Capital Fund .....	7,212	6,706	7,210	504	7.5%
Printing and Reproduction .....	530	475	623	148	31.2%
Rental Space .....	6,812	7,797	7,469	-328	-4.2%
Software Procurement/Maintenance Activities/Capital Acquisitions .....	1,919	2,195	3,134	939	42.8%
Other <sup>a</sup> .....	26,467	18,870	18,077	-793	-4.2%
Subtotal, Other Related Expenses .....	48,365	40,202	40,774	572	1.4%
Use of Prior-Year Balances .....	-2,876	-3,340	0	3,340	0.0%
Total, Other Related Expenses .....	45,489	36,862	40,774	3,912	10.6%

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<sup>a</sup> Other services category includes, but is not limited to, an assortment of the following cost and services: maintenance and repair of government vehicles and equipment; maintenance and renovations of buildings; janitorial and custodial services; stenographic reporting and typing; recruitments and advertisements; transit operations (shuttle bus); computer support hotline; Internet Services; alarm protection systems; employee health services; and other vendor services.

**Environmental Management/Defense  
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**FY 2000 Congressional Budget**

# **Environment, Safety And Health**

## **Defense Environmental Restoration and Waste Management**

### **Program Mission**

The Office of Environment, Safety and Health (EH) is a corporate resource that provides leadership and Departmental management excellence to protect the workers, the public, and the environment. The Office of Environment, Safety and Health activities funded within the Defense Environmental Restoration and Waste Management appropriation are managed by a single office within EH in coordination with EH's ongoing program of studies and public health activities at DOE sites.

**Public Health Activities** include health studies, health education and promotion, and other public and occupational health related initiatives at DOE sites pursuant to a consolidated and coherent strategy which includes a public health agenda for each site. Additional funding for this initiative is found in the Other Defense Activities portion of this budget.

### **Program Goal**

- Use health studies and public health activities to examine associations between exposures or conditions at DOE sites and potential adverse health effects among groups of workers and offsite populations to develop appropriate public health responses.

### **Program Objective**

- Develop and implement, in partnership with the Department of Health and Human Services, a consolidated and coherent strategy for public health activities at DOE sites, which includes a public health agenda at each site.

### **Performance Measure**

- Through studies of DOE community and worker populations, increased information defining the relationship between exposures resulting from DOE facility operation and their effects on human health and increased interventions to reduce harmful exposures to workers and community members.

### **Significant Accomplishments and Program Shifts**

The Department has consolidated the management of Public Health Activities in the Office of Environment, Safety and Health to provide a focal point for ensuring that the results of these efforts are used for the maximum benefit of DOE workers and communities. The funding for these programs continues to be split between the Other Defense Activities and the Defense Environmental Restoration and Waste Management appropriations.

## Funding Profile

(dollars in thousands)

	FY 1998 Current Appropriation	FY 1999 Original Appropriation	FY 1999 Adjustments	FY 1999 Current Appropriation	FY 2000 Request
Public Health Activities . . . . .	0 <sup>a</sup>	12,000 <sup>b</sup>	0	12,000	20,000 <sup>c</sup>
Total, Public Health Activities . .	0	12,000	0	12,000	20,000

## Funding by Site

(dollars in thousands)

	FY 1998	FY 1999	FY 2000	\$ Change	% Change
All Other Sites - Headquarters . . . . .	0	12,000	20,000	+8,000	+66.7%
Total, All Other Sites - Headquarters . . . . .	0	12,000	20,000	+8,000	+66.7%

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<sup>a</sup>In FY 1998, the Office of Environmental Restoration and Waste Management Appropriation (EM) provided \$4.8 million for Public Health Activities.

<sup>b</sup>In addition, \$13.9 million for Public Health Activities was funded in the Other Defense Activities Appropriation section of the EH Budget.

<sup>c</sup>In addition, \$13.825 million for Public Health Activities was funded in the Other Defense Activities Appropriation section of the EH Budget.

# Health Studies

## Mission Supporting Goals and Objectives

The Public Health Activities program promotes the health and safety of DOE's workers and communities surrounding Department sites, supports studies to understand the effects of radiation and other hazards associated with the DOE operations on humans, and promotes the wide dissemination of health-related information.

**Public Health Activities** support health studies, health education and promotion, and other public and occupational health related initiatives at DOE sites pursuant to a consolidated and coherent strategy which includes a public health agenda for each site. Community and worker health studies are conducted in partnership between DOE and the Department of Health and Human Services (HHS) under a Memorandum of Understanding (MOU). This program supports studies and other activities to assess the health of populations living near or working at DOE sites in order to determine if the health of workers and nearby communities has been impacted by DOE operations. Information from the health studies is communicated to the DOE workforce, line management and community stakeholders.

## Significant Accomplishments

- Continue collaboration in public health activities conducted under the MOU with the Department of Health and Human Services, including environmental dose reconstruction projects at major DOE sites, single and multi-site cancer mortality studies of DOE workers, and community outreach and educational efforts. As part of this collaboration, develop a credible, coherent DOE/HHS public and occupational health agenda of activities at DOE sites. Conduct workshops and meetings with stakeholders as part of the agenda-setting process. (FY98: \$0; FY99: \$12,000; FY00: \$20,000)

As part of this program, the following commitment made in the Performance Agreement between the Assistant Secretary for Environment, Safety and Health and the Secretary of Energy has been accomplished:

- ▶ Develop a coordinated health agenda with the Department of Health and Human Services that is responsive to stakeholder and customer needs.



## Funding Schedule

(dollars in thousands)

	FY 1998	FY 1999	FY 2000	\$ Change	% Change
Public Health Activities .....	0	12,000	20,000	+8,000	+66.7%
Total, Health Studies .....	0	12,000	20,000	+8,000	+66.7%

## Detailed Program Justification

(dollars in thousands)

FY 1998	FY 1999	FY 2000
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### Public Health Activities

<p>■ Continue a coherent, coordinated program of occupational and community health studies at and around DOE sites under the Department of Health and Human Services (HHS) Memorandum of Understanding (MOU). As long-time DOE workers and residents near DOE facilities age, there will likely be an increased ability to detect late health effects of exposures associated with DOE operations. The results of a number of studies conducted to date have suggested the need for further research designed to help understand the long-term health impacts of exposure to low levels of radiation. The program of occupational and community studies conducted by HHS under its MOU with DOE offers an expanded basis upon which radiation protection standards and practices can be refined and improved. By engaging in a joint agenda setting process, DOE and HHS have worked together to develop a coherent, credible set of research priorities across the DOE complex. This agenda will be an invaluable tool in determining which studies are critical to pursue in both the near and long term. The size of DOE's FY 2000 request for such studies, which is larger than its budgets to fund this MOU over the past few fiscal years, will enable the Department to provide only about two-thirds of the level of funding for projects which HHS has recommended to DOE for FY 2000 .....</p>	0	12,000	20,000
Total, Public Health Activities .....	0	12,000	20,000

## Explanation of Funding Changes from FY 1999 to FY 2000

FY 2000 vs. FY 1999 (\$000)
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### Public Health Activities

■ The agenda to prioritize funding for health studies of the various DOE sites is finalized and additional funding is needed to carry out this expanded agenda. . . .	+8,000
Total Funding Change, Public Health Activities . . . . .	<u>+8,000</u>